

GENERAL SERVICES MISSION STATEMENT

The mission of the Department of General Services is to provide sustainable facility and fleet operations, radio communications, employee security, and customer assistance products to government agencies, Metro employees, and the Nashville community so they can meet their goals.

ISSUE STATEMENTS

ISSUE STATEMENT ONE

The increased demand for accurate data, if unmet will challenge our ability to manage effectively, resulting in services that may not meet customers' needs.

ISSUE STATEMENT TWO

The lack of understanding of services provided by General Services, will result in inconsistent delivery of products to customers.

ISSUE STATEMENT THREE

A failure to address the increased demand on government to produce measurable results, will result in a lack of accountability and defined services for customers.

ISSUE STATEMENT FOUR

Varying levels of employee morale, in General Services, if left unaddressed, will result in decreased levels of employee performance, decreased ability to meet departmental goals, and an overall reduction in customer satisfaction.

STRATEGIC GOALS

- Goal One** By July 2011, the customer will experience improved customer satisfaction as evidenced by:
- 90% customers satisfaction.
- Goal Two** By July 2011, General Services' employees will experience improved job satisfaction and performance as evidenced by:
- 95% employee satisfaction
- Goal Three** By the year 2011, the Nashville community will experience improved environmental sustainability as evidenced by:
- % increase in fleet acquisition of alternative fuel capable vehicles/equipment
- % increase in fleet miles per gallon by vehicle class
- % annual building operations expenditures specifically for energy savings upgrades
- % of design and construction projects incorporating green building practices
- % decrease in new toner cartridges purchased in Metro

LINES OF BUSINESS

Security Line of Business

The purpose of the security line of business is to provide facility and parking access, security systems, and employee identification products to Metro employees in General Services' managed facilities so they can park and work in a secure environment.

% of General Services managed facilities meeting security standards

% of parking permit holders without reported incident

% of successful authorized entries

Fleet Operations Line of Business

The purpose of the fleet operations line of business is to provide vehicle/equipment inspection and repair, roadside assistance and fuel products, and fleet asset management products to Metro agencies so they can have reliable vehicles/equipment to meet their program goals.

% change in vehicle/equipment availability

% of customers who were able to access fuel as needed

% of vehicles meeting utilization standards established by OFM

Radio Communication and Equipment Line of Business

The purpose of the radio communication and equipment line of business is to provide installation, repair and infrastructure products to radio system users so they can have reliable functional equipment.

% of time the radio system is available to end-users

Building Operations Support Services Line of Business

The purpose of the building operations support services line of business is to provide facility maintenance, grounds maintenance, environmental services, design and construction services, and ADA compliance products to Metro agencies so they can conduct business in clean, comfortable, and accessible facilities.

% of annual expenditures specifically for energy savings upgrades (Key)

% of projects closed within the reporting period that are compliant with the ADA

% of design and construction projects incorporating green building practices for utilities

Business Support Line of Business

The purpose of the Business Support Line of Business is to provide administrative products to Metro agencies so they can improve business processes.

% of mail delivered in one day.

% change in sales.

Executive Leadership Line of Business

The purpose of the Executive Leadership Line of Business is to provide business policy and decision products to General Services so it can deliver results for customers.

% of departmental key results achieved.

SECURITY LINE OF BUSINESS

LINE OF BUSINESS PURPOSE STATEMENT

The purpose of the security line of business is to provide guard force management, investigations, facility and parking access, security systems, and employee identification products to Metro employees in General Services' managed facilities so they can park and work in a secure environment.

PROGRAM NAME

EMPLOYEE AND PROPERTY SECURITY

PROGRAM PURPOSE STATEMENT

The purpose of the employee and property security program is to provide security products and services to Metro employees working in General Services' managed facilities so they can conduct business in an environment that meets security standards.

FAMILY OF MEASURES: RESULT MEASURE(S)

% of change in number of incidents reported with negative impact on managed sites.

FAMILY OF MEASURES: OUTPUT MEASURE(S)

of negative incidents reported in current year.

FAMILY OF MEASURES: DEMAND MEASURE(S)

of negative incidents reported in previous year.

Key result measure: "% of change in number of incidents reported with negative impact on managed sites."

Data Collection Method: Gather reported incidents – categorize those with "negative impact".

Formula: # of negative reports in current year compared to # in previous year

SECURITY LINE OF BUSINESS

LINE OF BUSINESS PURPOSE STATEMENT

The purpose of the security line of business is to provide facility and parking access, security systems, and employee identification products to Metro employees in General Services' managed facilities so they can park and work in a secure environment.

PROGRAM NAME

EMPLOYEE PARKING

PROGRAM PURPOSE STATEMENT

The purpose of the employee parking program is to provide parking products to Metro employees with access to General Services' parking facilities so they can experience safe and secure parking.

FAMILY OF MEASURES: RESULT MEASURE(S)

% of workdays without reported incident

FAMILY OF MEASURES: OUTPUT MEASURE(S)

of parking permits provided

FAMILY OF MEASURES: DEMAND MEASURE(S)

of parking permits anticipated to be requested

SECURITY LINE OF BUSINESS

LINE OF BUSINESS PURPOSE STATEMENT

The purpose of the security line of business is to provide facility and parking access, security systems, and employee identification products to Metro employees in General Services' managed facilities so they can park and work in a secure environment.

PROGRAM NAME

SECURITY ACCESS

PROGRAM PURPOSE STATEMENT

The purpose of the facility access program is to provide facility access products to Metro employees so they can have appropriate and timely access to General Services' managed facilities.

FAMILY OF MEASURES: RESULT MEASURE(S)

% of successful authorized entries

FAMILY OF MEASURES: OUTPUT MEASURE(S)

of access cards issued

FAMILY OF MEASURES: DEMAND MEASURE(S)

of access cards anticipated to be requested

SECURITY LINE OF BUSINESS

SECURITY PRODUCTS

EMPLOYEE AND PROPERTY SAFETY

Security Inspections *Key Product
Property protection system installations
Property protection system repairs
Emergency and Safety handbooks
Post order instructions
Evacuation plans
Security screenings
Security consultations
Security incident reports
Security postings

EMPLOYEE PARKING

Parking permits * Key Product
Parking spaces
Employee shuttle rides
Unauthorized parking notifications

SECURITY ACCESS

ID/Access Cards *Key Product
Security screenings
Security consultations
Security cameras
Card holders
Access history reports
Card readers
Infra-red sensors
Incident reports
Door magnets
Push button releases

FLEET OPERATIONS LINE OF BUSINESS

LINE OF BUSINESS PURPOSE STATEMENT

The purpose of the fleet operations line of business is to provide vehicle/equipment inspection and repair, roadside assistance and fuel products, and fleet asset management products to Metro agencies so they can have reliable vehicles/equipment to meet their program goals.

PROGRAM NAME

VEHICLE AND EQUIPMENT REPAIR PROGRAM

PROGRAM PURPOSE STATEMENT

The purpose of the vehicle and equipment repair program is to provide vehicle inspection, maintenance, repair, and roadside assistance products to Metro agencies so they can have available and reliable vehicles and equipment to meet their program goals.

FAMILY OF MEASURES: RESULT MEASURE(S)

% change in vehicle/equipment availability (Key)

FAMILY OF MEASURES: OUTPUT MEASURE(S)

of vehicle/equipment repairs completed

FAMILY OF MEASURES: DEMAND MEASURE(S)

of vehicle/equipment repairs anticipated

FLEET OPERATIONS LINE OF BUSINESS

LINE OF BUSINESS PURPOSE STATEMENT

The purpose of the fleet operations line of business is to provide vehicle/equipment inspection and repair, roadside assistance and fuel products, and fleet asset management products to Metro agencies so they can have reliable vehicles/equipment to meet their program goals.

PROGRAM NAME

FUEL SUPPLY PROGRAM

PROGRAM PURPOSE STATEMENT

The purpose of the fuel supply program is to provide clean, operable, and environmentally compliant fueling site products to Metro employees so they can acquire fuel as needed.

FAMILY OF MEASURES: RESULT MEASURE(S)

% of customers who were able to acquire fuel as needed (Key)
% of fuel transactions via commercial fuel card

FAMILY OF MEASURES: OUTPUT MEASURE(S)

of gallons of gasoline from commercial vendor fuel sites
of gallons of gasoline from Metro fuel sites
of gallons of diesel from commercial vendor fuel sites
of gallons of diesel from Metro fuel sites

FAMILY OF MEASURES: DEMAND MEASURE(S)

of gallons of gasoline forecast to be purchased from commercial vendor fuel sites
of gallons of gasoline forecast to be purchased from Metro fuel sites
of gallons of diesel forecast to be purchased from commercial vendor fuel sites
of gallons of diesel forecast to be purchased from Metro fuel sites

FLEET OPERATIONS LINE OF BUSINESS

LINE OF BUSINESS PURPOSE STATEMENT

The purpose of the fleet operations line of business is to provide vehicle/equipment inspection and repair, roadside assistance and fuel products, and fleet asset management products to Metro agencies so they can have reliable vehicles/equipment to meet their program goals.

PROGRAM NAME

FLEET ASSET MANAGEMENT PROGRAM

PROGRAM PURPOSE STATEMENT

The purpose of the fleet asset management program is to provide vehicle/equipment acquisition, utilization, and disposal services which minimize life-cycle costs to ensure Metro agencies have reliable vehicles/equipment to meet their program goals.

FAMILY OF MEASURES: RESULT MEASURE(S)

% of vehicles meeting utilization standards established by OFM (Key)
% of vehicles/equipment in inventory replaced

FAMILY OF MEASURES: OUTPUT MEASURE(S)

of vehicles/equipment acquired
of alternative fuel capable vehicles/equipment acquired

FAMILY OF MEASURES: DEMAND MEASURE(S)

of vehicles/equipment scheduled to be purchased
of alternative fuel capable vehicles/equipment requested

FLEET OPERATIONS LINE OF BUSINESS

FLEET OPERATIONS PRODUCTS

VEHICLE AND EQUIPMENT REPAIR

Light Vehicle Repairs
Heavy Vehicle/Equipment Repairs
Grounds Vehicle/Equipment Repairs
All Other – Training Opportunities
 ASE & EVT Tutoring
 External Training
 Supplier Parts Training
 Equipment & Safety Training
Vehicle acquisitions
Vehicle /Equipment Recovery (tow service) Training

FUEL SUPPLY

Fuel
Fuel cards/keys
Fuel sites & delivery systems
Fuel system training

FLEET ASSET MANAGEMENT

Vehicle/equipment acquisitions
Vehicle/equipment life-cycle tracking
Vehicle/equipment disposals
Fleet system training
Fleet policies

RADIO COMMUNICATIONS LINE OF BUSINESS

LINE OF BUSINESS PURPOSE STATEMENT

The purpose of the radio communication and equipment line of business is to provide installation, repair and infrastructure products to radio system users so they can have reliable functional equipment.

PROGRAM NAME

RADIO SYSTEM INFRASTRUCTURE

PROGRAM PURPOSE STATEMENT

The purpose of the radio system infrastructure program is to provide infrastructure and fixed radio repair and support products to Metro radio system users so they can have reliable radio system communications across the service area.

FAMILY OF MEASURES: RESULT MEASURE(S)

% of time the radio system is available to end-users

FAMILY OF MEASURES: OUTPUT MEASURE(S)

of scheduled/preventative radio system maintenance sessions completed (Key Result)

of unscheduled/corrective radio system equipment repairs provided

FAMILY OF MEASURES: DEMAND MEASURE(S)

of scheduled/preventative radio system maintenance sessions required

of unscheduled/corrective radio system equipment repairs demanded

RADIO COMMUNICATIONS LINE OF BUSINESS

LINE OF BUSINESS PURPOSE STATEMENT

The purpose of the radio communication and equipment line of business is to provide installation, repair and infrastructure products to radio system users so they can have reliable functional equipment.

PROGRAM NAME

RADIO AND PUBLIC SAFETY EQUIPMENT

PROGRAM PURPOSE STATEMENT

The purpose of the radio and public safety equipment program is to provide installation, maintenance, and repair products to federal, state and local government agencies so they can have reliable and functional radio equipment.

FAMILY OF MEASURES: RESULT MEASURE(S)

% of repaired radio equipment that is not returned for the same repairs within 30 days

FAMILY OF MEASURES: OUTPUT MEASURE(S)

of radio issuances and installations provided (Key Result)
of radio equipment repairs provided

FAMILY OF MEASURES: DEMAND MEASURE(S)

of radio issuances and installations demanded
of radio equipment repairs demanded

RADIO COMMUNICATIONS LINE OF BUSINESS

RADIO COMMUNICATIONS PRODUCTS

RADIO SYSTEM INFRASTRUCTURE

Fixed Radio Equipment Installation

Dispatch Console Installations

Base Station/Control Point Installation

Fixed Radio Equipment Repair

Dispatch Console Repairs

Base Station/Control Point Repairs

Fixed Equipment Programming

Dispatch Console Programming

Radio System Equipment Installations

Repeater Installations

Site Controller Installations

Microwave System Installations

Antenna Installations

Scheduled/Preventative Radio System Maintenance Sessions

Radio System Equipment Upgrades

Radio System Software Upgrades

FCC Compliance Checks

Redundant/Back-up Power System Checks

Radio System Equipment Conditional Inspections

Unscheduled/Corrective Radio System Equipment Repairs

Radio Repeater Alignments and Repairs

Site Controller Repairs

Microwave System Repairs

Antenna System Repairs

Power System Repairs

RADIO COMMUNICATIONS LINE OF BUSINESS

RADIO COMMUNICATIONS PRODUCTS

RADIO AND PUBLIC SAFETY EQUIPMENT

Radio Programming

Template Development
Systems Subscriber Programming

Radio Communications Consultations

Radio User Training

Radio Tracking and Reporting

Radio Issuance and Installation

Mobile Radio Installations
Vehicular Radio Modem Installations
Automatic Vehicle Location Radio Installations
Portable Radio Issuance

Radio Equipment Repairs

Mobile Two-Way Radios
Vehicular Radio Modems
Automatic Vehicle Location Radio
Portable Two-Way Radios

Mobile Equipment Installation

Emergency and Warning Light Systems
Sirens
Cellular Phones
Protective/Prisoner Screens
Covert Tracking Systems
Breath Analysis Equipment
Locking Gun Racks
Computer/Mobile Data Terminals
Docu-Cam Cameras
Customized Covert and Surveillance Equipment
Speed Detection Radar

Mobile Equipment Repair

Emergency and Warning Light
Sirens
Cellular Phones
Protective/Prisoner Screens
Covert Tracking Systems
Locking Gun Racks
Computer/Mobile Data Terminals
Docu-Cam Cameras
Covert and Surveillance Equipment
Radar

BUILDING OPERATIONS SUPPORT SERVICES LINE OF BUSINESS

LINE OF BUSINESS PURPOSE STATEMENT

The purpose of the building operations support services line of business is to provide facility maintenance, grounds maintenance, environmental services, design and construction services, and ADA compliance products to Metro agencies so they can conduct business in clean, comfortable, and accessible facilities.

PROGRAM NAME

FACILITIES MAINTENANCE

PROGRAM PURPOSE STATEMENT

The purpose of the facilities maintenance program is to provide maintenance products to Metro agencies so they can conduct business in an appropriately maintained facility.

FAMILY OF MEASURES: RESULT MEASURE(S)

% of annual expenditures specifically for energy savings upgrades (Key)
% of preventative maintenance completed on time

FAMILY OF MEASURES: OUTPUT MEASURE(S)

of energy savings projects completed (Key)
of preventative maintenance activities completed

FAMILY OF MEASURES: DEMAND MEASURE(S)

of preventative maintenance activities anticipated
of energy savings projects anticipated

BUILDING OPERATIONS SUPPORT SERVICES LINE OF BUSINESS

LINE OF BUSINESS PURPOSE STATEMENT

The purpose of the building operations support services line of business is to provide facility maintenance, grounds maintenance, environmental services, design and construction services, and ADA compliance products to Metro agencies so they can conduct business in clean, comfortable, and accessible facilities.

PROGRAM NAME

ADA COMPLIANCE

PROGRAM PURPOSE STATEMENT

The purpose of the ADA compliance program is to provide information, resources, assessments, consultations, and training products to Metro agencies and policymakers so they can be assured that Metro Government is in compliance with ADA .

FAMILY OF MEASURES: RESULT MEASURE(S)

% of projects closed within the reporting period that are compliant with the ADA

FAMILY OF MEASURES: OUTPUT MEASURE(S)

of closed projects that were compliant when closed

FAMILY OF MEASURES: DEMAND MEASURE(S)

of projects closed during fiscal year

BUILDING OPERATIONS SUPPORT SERVICES LINE OF BUSINESS

LINE OF BUSINESS PURPOSE STATEMENT

The purpose of the building operations support services line of business is to provide facility maintenance, grounds maintenance, environmental services, design and construction services, and ADA compliance products to Metro agencies so they can conduct business in clean, comfortable, and accessible facilities.

PROGRAM NAME

DESIGN AND CONSTRUCTION PROGRAM

PROGRAM PURPOSE STATEMENT

The purpose of the design and construction program is to provide sustainable and customer-focused design and construction services for new and existing facilities.

FAMILY OF MEASURES: RESULT MEASURE(S)

% of design and construction projects incorporating green building practices for utilities

FAMILY OF MEASURES: OUTPUT MEASURE(S)

of design and construction projects completed

FAMILY OF MEASURES: DEMAND MEASURE(S)

of design and construction projects anticipated

BUILDING OPERATIONS SUPPORT SERVICES LINE OF BUSINESS

FACILITIES MAINTENANCE PRODUCTS

BUILDING OPERATIONS SUPPORT SERVICES

Door replacements	Trash pickups
Door repairs	Parking lot cleanings
Carpet repairs	Parking Lot stripings
Dry wall repairs	Grass cuttings
Door knob repairs	Weed control sessions
Door knob replacements	Scrub prunings
Wallpaper repairs	Flag Maintenance sessions
Urinal installations	Flag Etiquette sessions
Water lines repairs	Thermostat replacements
Hot water heater repairs	Thermostat repairs
Sink washer repairs	AC filter replacements
Trap repairs	HVAC replacements
Wax ring replacements	HVAC repairs
Commode replacements	Heating/cooling control repairs
Commode repairs	Boiler repairs
Sewer drain repairs	Chiller repairs
Water fountain repairs	Pneumatics repairs
Urinal repairs	Pneumatic replacements
Sewer drain installations	Sprinkler replacements
Water fountain installations	Fire systems repairs
	Fence repairs
	Gate repairs
Facility maintenance requests	
Facility maintenance responses	
Energy Savings Projects	

BUILDING OPERATIONS SUPPORT SERVICES LINE OF BUSINESS

FACILITIES MAINTENANCE PRODUCTS

Electrical outlet replacements	Floor waxings
Breaker replacements	Step cleanings
Light repairs	Elevator cleanings
Ballast repairs	Floor stripings
Light fixture replacements	Floor buffings
Light switch replacements	Restroom commode cleaning
Light bulb replacements	Furniture polishings
Electrical thermostat replacements	Carpet cleanings
Electrical thermostat repairs	Vent cleanings
Exit light repairs	Furnishing replacements
Emergency light repairs	Table and chair setups
Pump replacements	Display setups
Motor replacements	Meeting food setups
Motor repairs	Meeting room preparation setups
New electrical installations	Meeting room reservations
Electrical needs consultations	Vacuum cleaner repairs
	Cleaning supply deliveries
	Housekeeping consultations

BUILDING OPERATIONS SUPPORT SERVICES LINE OF BUSINESS

ADA COMPLIANCE PRODUCTS

Request for accommodation responses
Grievance responses
Effective communication notices
ADA consultations
ADA awareness trainings
ADA advocacy relations
ADA program and facility assessments
Project management services
Project review
ADA procurement reviews
ADA design reviews
ADA plans reviews
ADA assessments
ADA reports
Dept. of Justice (DOJ) reports
ADA transition plans
Transportation services assessments
Transportation services reports
Closed projects

BUILDING OPERATIONS SUPPORT SERVICES LINE OF BUSINESS

DESIGN AND CONSTRUCTION PRODUCTS

Projects Planned
Land use reports
Space plans
Facility plans
Master plans
Special study reports
Improvement Recommendations
Space needs analysis
Work spaces
Project budgets
Scope of work statements
RFP evaluations

Projects Managed

Projects
Schedules
Project status reports
Project consultations
Change orders
Construction contracts
Design furnishings
Parking lots
Building construction
Building renovations
Demolition
Steering committee recommendations

Project Completion

Project close-outs
Customer Surveys
Archiving of project records

BUSINESS SUPPORT LINE OF BUSINESS

LINE OF BUSINESS PURPOSE STATEMENT

The purpose of the business support line of business is to provide administrative products to Metro agencies so they can improve business processes.

PROGRAM NAME

MAIL SERVICES

PROGRAM PURPOSE STATEMENT

The purpose of the mail services program is to provide mail processing, delivery and mail consultation products to Metro agencies so they can send and receive mail in a timely manner.

FAMILY OF MEASURES: RESULT MEASURE(S)

% of mail delivered in one business day

FAMILY OF MEASURES: OUTPUT MEASURE(S)

of mail pickups/deliveries provided (Key)
of mail meterings provided

FAMILY OF MEASURES: DEMAND MEASURE(S)

of mail pickups/deliveries anticipated to be requested
of mail meterings anticipated to be requested

BUSINESS SUPPORT LINE OF BUSINESS

LINE OF BUSINESS PURPOSE STATEMENT

The purpose of the business support line of business is to provide administrative products to Metro agencies so they can improve business processes.

PROGRAM NAME

E-BID SURPLUS PROPERTY DISTRIBUTION

PROGRAM PURPOSE STATEMENT

The purpose of the e-Bid surplus property distribution program is to provide information, resource and online auction products to Metro agencies so they can realize the maximum return on the sale or reuse of their surplus vehicle, equipment, furniture, and real estate assets.

FAMILY OF MEASURES: RESULT MEASURE(S)

% change in sales

FAMILY OF MEASURES: OUTPUT MEASURE(S)

of dollars generated by online auction sales

FAMILY OF MEASURES: DEMAND MEASURE(S)

of dollars expected to be generated by online auction sales

BUSINESS SUPPORT LINE OF BUSINESS

MAIL SERVICES PRODUCTS

Mail deliveries * Key Product
Mail meterings
Mail pickups * Key Product
Postal regulation recommendations
Mailing supplies
Mailing consultations
In-House mail deliveries
Delivery certifications
Courier runs
Mail safety screenings
Private carrier deliveries
Postal pre-sorts

E-BID SURPLUS PROPERTY DISTRIBUTION PRODUCTS

Revenue generated by online auction sales
Vehicles, equipment, and furniture inventory lists
Bills of sale
Payment requests
Payment authorizations
Surplus property management reports
Auction web pages
Real estate inventory lists

EXECUTIVE LEADERSHIP LINE OF BUSINESS

PROGRAM NAME

EXECUTIVE LEADERSHIP

PROGRAM PURPOSE STATEMENT

The purpose of the Executive Leadership Line of Business is to provide business policy and decision products to General Services so it can deliver results for customers.

FAMILY OF MEASURES: RESULT MEASURE(S)

% of departmental key results achieved.